

# Kentucky State University



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President

Located in Frankfort, Kentucky State University serves 2,500 students and employs 154 full-time faculty and 397 full-time staff. To support Kentucky's goal to Double the Numbers, KSU is committed to increase bachelor's degrees from 193 in 2007 to 542 in 2020.

In addition to funds needed for the maintenance of ongoing operations, the Council's budget recommendation for KSU provides \$805,000 in 2008-09 and an additional \$531,800 in 2009-10 in three areas: degree production, developmental education, and strategic investment in statewide priorities (such as regional stewardship, transfer, diversity, academic quality, adult learners, and outreach).

Also in the Council's budget recommendation is \$15.2 million in state bonds for KSU's priority capital projects, including \$6.2 million for the expansion and renovation of the Betty White Nursing Building and \$9 million for a new business and technology center.



## Budget Highlights

### The Council requests:

- \$30.5 million for KSU in 2008-09, an increase of 7.5 percent (\$2.1 million) over the prior year.
- \$31.9 million for KSU in 2009-10, an increase of 4.6 percent (\$1.4 million) over the prior year.
- \$20,000 in 2008-09 and an additional \$258,800 estimated allocation from the Double the Numbers degree fund.<sup>1</sup>

### Additional revenue available to KSU over the biennium includes:

- \$2.5 million in matching dollars from the Bucks for Brains program.<sup>2</sup>

### Recommended capital projects (state bonds) include:

- \$6.2 million for the expansion and renovation of the Betty White Nursing Building.
- \$9 million for a new business and technology center.
- \$2.2 million for the capital renewal, maintenance, and infrastructure pool.
- \$1.4 million for the information technology initiative pool.

Funds requested for KSU	2008-09	2009-10
<b>Operating funds</b>		
Base from prior year less debt service <sup>1</sup>	\$27,651,300	\$29,559,600
Maintenance of ongoing operations		
Inflationary adjustment (3.3%)	\$912,500	\$972,300
Base support for capital renewal	\$115,700	--
Maintenance & operation of new facilities	\$ 95,100	\$155,400
Double the Numbers strategic investments		
Developmental education	\$500,000	\$82,800
Statewide priorities	\$285,000	\$190,200
Degree production fund <sup>2</sup>	\$20,000	\$258,800
Requested net General Fund appropriation	\$29,559,600	\$30,960,300
Debt service	\$909,900	\$908,900
Requested total General Fund appropriation	\$30,469,500	\$31,869,200
<b>Additional funds</b>		
Bucks for Brains (Endowment Match Program) <sup>3</sup>	\$2,547,600	

1. Includes transfer of trust fund and funding program allocations from CPE to institutions.

2. Estimate based upon achieving levels of performance needed to keep pace with 2020 projections.

3. Reflects institution's distribution of overall \$200 million request.